

Program B: Instructional Services

Program Authorization: R.S. 17:1961-1968

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide a challenging educational experience designed to enhance the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

1. Provide for its students well-qualified facilitators, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
2. Increase student participation in meaningful research in a myriad of subjects throughout the curriculum and thereby generate opportunities for such students to receive internships, scholarships, and awards.

The Instructional Services Program provides a rigorous and challenging educational experience for academically-and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master's degree in the academic discipline they teach, and more than half of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$ 7 million annually.

Strategic Link: This objective ties to LSMSA Strategic Plan Objective 1 of the Instructional Services Program, to accomplish same annually.

Louisiana: Vision 2020 Link: This objective ties to Objective 1.1, relative to lifelong learning.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total grants and scholarships (in millions) ¹	\$7.5	\$6.9	\$7.5	\$7.5	\$7.5	\$7.5
K	National Merit Semifinalists ¹	22	17	20	20	18	18
	College matriculation						
K	In-state college/universities	60%	56%	60%	60%	55%	55%
K	Out-of-state colleges and universities	40%	44%	40%	40%	45%	45%
	Grants and Scholarships						
S	In-state colleges and universities (in millions)	\$3.0	\$2.8	\$3.5	\$3.5	\$3.0	\$3.0
S	Out-of-state colleges and universities (in millions)	\$4.5	\$4.1	\$4.0	\$4.0	\$4.5	\$4.5
S	LSMSA average ACT score	27.1	28.0	27.1	27.1	27.5	28.0
S	Number of seniors ²	188	146	188	188	190	180

¹ This figure does not include TOPS

² The figure reflects the number of seniors as of September 30.

2. (KEY) To maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.

Strategic Link: *This objective links to Strategic Plan Objective 2 of the Instructional Services Program to accomplish same.*

Louisiana: Vision 2020 Link: This objective links to Objective 1.6 to workforce education and skills.

Children's Cabinet Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT	AT
		STANDARD	PERFORMANCE	STANDARD	STANDARD	CONTINUATION	RECOMMENDED
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Average number of students per teacher	9.5	8.2	9.5	9.5	7.5	9.5
K	Number of sections with enrollments above the 15:1 ratio	50	66	50	50	25	50
K	Length of academic day (in hours)	12.5	12.5	12.5	12.5	12.5	12.5
S	Number of students per section	14.0	13.0	14.0	14.0	15.0	14.5
S	Number of sections taught by adjunct instructors	20	27	20	20	15.0	20
S	Number of sections scheduled	200	214	200	200	210	200
S	Number of subjects scheduled	80	122	80	80	100	80

3. (KEY) By July 1, of each school year, the Instructional Services Program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Strategic Link: This objective links to LSMSA Strategic Plan Objective 3 of the Instructional Services Program to accomplish same.

Louisiana: Vision 2020 Link: The Louisiana School's objectives in the Children's Budget are the same as those reflected in its strategic link.

Children's Cabinet Link: Not applicable

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Instructional program cost per student	\$7,969	\$8,777	\$8,361	\$8,361	\$11,043	\$8,089
K	Instructional program percentage of school total	52.2%	46.7%	50.8%	50.8%	52.6%	48.4%
S	Number of students per instructional staff member	7.1	6.1	7.1	7.1	5.7	7.1
S	Total student enrollment	400	343	400	400	400	400

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,934,393	\$3,262,304	\$3,367,467	\$3,201,556	\$3,128,311	(\$239,156)
STATE GENERAL FUND BY:						
Interagency Transfers	11,788	18,314	18,314	18,314	11,730	(6,584)
Fees & Self-gen. Revenues	5,723	7,000	7,000	7,000	12,000	5,000
Statutory Dedications	0	63,750	63,750	63,750	83,679	19,929
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,951,904</u></u>	<u><u>\$3,351,368</u></u>	<u><u>\$3,456,531</u></u>	<u><u>\$3,290,620</u></u>	<u><u>\$3,235,720</u></u>	<u><u>(\$220,811)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,134,345	\$2,144,394	\$2,144,394	\$2,225,212	\$2,168,761	\$24,367
Other Compensation	7,765	28,719	28,719	28,719	28,719	0
Related Benefits	442,687	437,630	437,630	451,611	441,186	3,556
Total Operating Expenses	204,035	294,719	294,719	298,614	294,719	0
Professional Services	15,815	26,007	26,007	26,527	26,007	0
Total Other Charges	102,136	176,899	176,899	180,437	196,828	19,929
Total Acq. & Major Repairs	45,121	243,000	348,163	79,500	79,500	(268,663)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,951,904</u></u>	<u><u>\$3,351,368</u></u>	<u><u>\$3,456,531</u></u>	<u><u>\$3,290,620</u></u>	<u><u>\$3,235,720</u></u>	<u><u>(\$220,811)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	52	52	52	52	52	0
TOTAL	<u><u>56</u></u>	<u><u>56</u></u>	<u><u>56</u></u>	<u><u>56</u></u>	<u><u>56</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers and Statutory Dedications. The Department of Education transfers funds to the program for the Professional Improvement Program. Statutory Dedication funding provided by Tobacco Settlement proceeds from the Education Excellence Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$63,750	\$63,750	\$63,750	\$83,679	\$19,929

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,262,304	\$3,351,368	56	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$105,163	\$105,163	0	Carry Forward
\$3,367,467	\$3,456,531	56	EXISTING OPERATING BUDGET – December 15, 2000
\$1,689	\$1,689	0	Classified State Employees Merit Increases for FY 2001-2002
\$19,475	\$19,475	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$73,635	\$73,635	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$79,500	\$79,500	0	Acquisitions & Major Repairs
(\$243,000)	(\$243,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$105,163)	(\$105,163)	0	Non-Recurring Carry Forwards
(\$65,292)	(\$65,292)	0	Attrition Adjustment
\$0	\$19,929	0	Tobacco Settlement Proceeds - Education Excellence Fund
\$0	(\$6,584)	0	Other Adjustments - Decrease in PIPS participation
\$0	\$5,000	0	Other Adjustments - Collection of student fees
\$3,128,311	\$3,235,720	56	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,128,311	\$3,235,720	56	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,128,311	\$3,235,720	56	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.6% of the existing operating budget. It represents 73.2% of the total request (\$4,417,234) for this program. Adjustments were made to reflect decreased participation in the PIPS Program and increased collection of student fees. Budget authority was increased for the receipt of additional funding from the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$2,000	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$24,007	Adjunct Faculty to provide instructional services beyond those provided by the full-time faculty
\$26,007	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$8,878	Summer School
\$34,995	Deaf Interpreter
\$39,276	Piano Instructor
\$83,679	Education Excellence Fund
\$166,828	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,000	Security services provided by Northwestern State University
\$30,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$196,828	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,500	5 graphic calculators
\$3,000	2 digital video cameras
\$5,000	5 digital cameras
\$5,000	25 overhead projectors
\$7,500	75 folding arm table desk
\$12,500	Electronic Test Scanner
\$45,000	14 passenger bus
\$79,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS